

Department of Environmental Quality

| DIVISION SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY PROGRAM | | | | | | |
| Administration and Support | 6,328,200 | 6,384,500 | 6,672,700 | 6,586,200 | 6,365,900 | 6,194,600 |
| Air Quality | 5,431,500 | 5,508,300 | 5,438,400 | 5,467,200 | 5,464,600 | 5,464,600 |
| Water Quality | 16,392,700 | 15,165,400 | 18,054,900 | 18,878,700 | 18,575,300 | 18,666,100 |
| Waste Mgmt and Remediation | 8,421,200 | 8,772,400 | 9,405,900 | 17,120,600 | 17,085,700 | 17,085,700 |
| INEEL Oversight | 2,330,600 | 2,014,800 | 2,154,900 | 2,153,700 | 2,145,400 | 2,145,400 |
| Total: | 38,904,200 | 37,845,400 | 41,726,800 | 50,206,400 | 49,636,900 | 49,556,400 |
| BY FUND SOURCE | | | | | | |
| General | 15,119,900 | 14,668,900 | 15,146,000 | 15,627,200 | 15,317,300 | 15,146,000 |
| Dedicated | 8,042,600 | 5,767,700 | 8,374,900 | 7,562,700 | 7,367,800 | 7,458,600 |
| Federal | 15,741,700 | 17,408,800 | 18,205,900 | 27,016,500 | 26,951,800 | 26,951,800 |
| Total: | 38,904,200 | 37,845,400 | 41,726,800 | 50,206,400 | 49,636,900 | 49,556,400 |
| Percent Change: | | (2.7%) | 10.3% | 20.3% | 19.0% | 18.8% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 22,339,800 | 21,148,700 | 22,591,300 | 23,771,400 | 23,833,100 | 23,833,100 |
| Operating Expenditures | 11,013,500 | 11,793,200 | 12,870,700 | 19,844,400 | 19,632,800 | 19,461,500 |
| Capital Outlay | 181,800 | 553,700 | 163,000 | 471,000 | 160,000 | 160,000 |
| Trustee/Benefit | 5,369,100 | 4,349,800 | 6,101,800 | 6,119,600 | 6,011,000 | 6,101,800 |
| Total: | 38,904,200 | 37,845,400 | 41,726,800 | 50,206,400 | 49,636,900 | 49,556,400 |
| Full-Time Positions (FTP) | 369.55 | 369.55 | 369.55 | 371.55 | 369.55 | 369.55 |

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 369.55 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

Beginning in FY 2001 (S1426aa of 2000), the legislature created a stand-alone Department of Environmental Quality. Section 39-107, Idaho Code, created a seven member board to serve at the pleasure of the Governor. Members are selected so as to assure geographic representation, with no more than four from one political party, two with knowledge and interest in solid waste, two with knowledge and interest in air quality, two with knowledge and interest in water quality, and one known for his knowledge and interest in air, water, and solid waste issues.

Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, other program income and transfers from other funds subject to administration by the director of the Department of Environmental Quality provided that the statewide accounting and reporting system must provide for identification of the balance of each funding source within the fund.

| | FTP | Gen | Ded | Fed | Total |
|---|---------------|-------------------|------------------|-------------------|-------------------|
| FY 2004 Original Appropriation | 369.55 | 15,146,000 | 8,374,900 | 18,205,900 | 41,726,800 |
| FTP or Fund Adjustment (Non-cognizable) | 0.00 | 0 | 269,900 | 8,608,500 | 8,878,400 |
| FY 2004 Estimated Expenditures | 369.55 | 15,146,000 | 8,644,800 | 26,814,400 | 50,605,200 |
| Removal of One-Time Expenditures | (5.00) | 0 | (870,800) | (8,741,500) | (9,612,300) |
| FY 2005 Base | 364.55 | 15,146,000 | 7,774,000 | 18,072,900 | 40,992,900 |
| Personnel Cost Rollups | 0.00 | 186,000 | 64,500 | 192,200 | 442,700 |
| Inflationary Adjustments | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | 0.00 | 0 | 26,000 | 134,000 | 160,000 |
| Nonstandard Adjustments | 0.00 | (193,100) | (57,300) | (238,800) | (489,200) |
| Change in Employee Compensation | 0.00 | 178,400 | 60,600 | 183,000 | 422,000 |
| Fund Shifts | 0.00 | 0 | (500,000) | 500,000 | 0 |
| FY 2005 Program Maintenance | 364.55 | 15,317,300 | 7,367,800 | 18,843,300 | 41,528,400 |
| Enhancements | 5.00 | (171,300) | 90,800 | 8,108,500 | 8,028,000 |
| FY 2005 Total | 369.55 | 15,146,000 | 7,458,600 | 26,951,800 | 49,556,400 |
| Chg from FY 2004 Orig Approp. | 0.00 | 0 | (916,300) | 8,745,900 | 7,829,600 |
| % Chg from FY 2004 Orig Approp. | 0.0% | 0.0% | (10.9%) | 48.0% | 18.8% |

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: H837 (Ch.208), H805 (Ch.282)

PROGRAM DESCRIPTION: The purpose of Administration and Support Services is to develop non-program specific policies, legislation, rules, and regulations including those that sustain the state's delegated authority over permitting and regulatory programs; to promote public understanding of major environmental issues and to solicit public input in environmental priority setting; to assess and report on program effectiveness in improving water and air quality and prevention resource degradation; and to serve DEQ's internal support needs.

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 2,555,700 | 2,689,500 | 2,608,500 | 2,696,400 | 2,472,600 | 2,301,300 |
| Dedicated | 884,100 | 805,200 | 1,005,100 | 842,300 | 844,100 | 844,100 |
| Federal | 2,888,400 | 2,889,800 | 3,059,100 | 3,047,500 | 3,049,200 | 3,049,200 |
| Total: | 6,328,200 | 6,384,500 | 6,672,700 | 6,586,200 | 6,365,900 | 6,194,600 |
| Percent Change: | | 0.9% | 4.5% | (1.3%) | (4.6%) | (7.2%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 3,690,600 | 3,709,900 | 3,757,000 | 3,904,000 | 3,939,400 | 3,939,400 |
| Operating Expenditures | 2,576,600 | 2,559,000 | 2,895,700 | 2,436,200 | 2,406,500 | 2,235,200 |
| Capital Outlay | 61,000 | 115,600 | 20,000 | 246,000 | 20,000 | 20,000 |
| Total: | 6,328,200 | 6,384,500 | 6,672,700 | 6,586,200 | 6,365,900 | 6,194,600 |
| Full-Time Positions (FTP) | 65.60 | 65.60 | 66.60 | 61.00 | 61.00 | 61.00 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2004 Original Appropriation | 66.60 | 2,608,500 | 1,005,100 | 3,059,100 | 6,672,700 | |
| Non-Cognizable Funds and Transfers | (5.60) | 0 | (125,000) | 161,200 | 36,200 | |
| FY 2004 Estimated Expenditures | 61.00 | 2,608,500 | 880,100 | 3,220,300 | 6,708,900 | |
| Removal of One-Time Expenditures | 0.00 | 0 | 121,000 | (243,100) | (122,100) | |
| FY 2005 Base | 61.00 | 2,608,500 | 1,001,100 | 2,977,200 | 6,586,800 | |
| Personnel Cost Rollups | 0.00 | 29,700 | 10,800 | 35,900 | 76,400 | |
| Replacement Items | 0.00 | 0 | 4,000 | 16,000 | 20,000 | |
| Nonstandard Adjustments | 0.00 | (193,100) | (57,300) | (238,800) | (489,200) | |
| Change in Employee Compensation | 0.00 | 27,500 | 10,500 | 31,800 | 69,800 | |
| Fund Shifts | 0.00 | 0 | (125,000) | 125,000 | 0 | |
| FY 2005 Maintenance (MCO) | 61.00 | 2,472,600 | 844,100 | 2,947,100 | 6,263,800 | |
| 1. Ongoing Federal Grants | 0.00 | 0 | 0 | 102,100 | 102,100 | |
| 4. Ongoing Base Reduction | 0.00 | (171,300) | 0 | 0 | (171,300) | |
| FY 2005 Total Appropriation | 61.00 | 2,301,300 | 844,100 | 3,049,200 | 6,194,600 | |
| Change From FY 2004 Original Approp. | (5.60) | (307,200) | (161,000) | (9,900) | (478,100) | |
| % Change From FY 2004 Original Approp. | (8.4%) | (11.8%) | (16.0%) | (0.3%) | (7.2%) | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$20,000 for computer equipment. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Fund shifts account for the expenditure of a Department of Energy grant from federal funds instead of from fees. Ongoing Federal Grants represent new indirect funds related to federal grants received for Water Quality and Waste Management and Remediation programs. The Ongoing Base Reduction reflects the amount JFAC took from the Administration and Support Services program to keep the overall department General Fund budget the same as the FY 2004 department General Fund budget.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|----------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0225-03 General | 25.70 | 1,522,600 | 778,700 | 0 | 0 | 0 | 2,301,300 |
| D 0186-00 AQ Permitting | 2.70 | 178,300 | 220,800 | 0 | 0 | 0 | 399,100 |
| D 0191-00 Public Water System | 4.50 | 293,400 | 45,000 | 0 | 0 | 0 | 338,400 |
| OT D 0191-00 Public Water System | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| D 0225-05 DEQ (Receipts) | 1.15 | 85,400 | 17,200 | 0 | 0 | 0 | 102,600 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| F 0225-02 DEQ (Federal) | 26.95 | 1,859,700 | 1,173,500 | 0 | 0 | 0 | 3,033,200 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| Totals: | 61.00 | 3,939,400 | 2,235,200 | 20,000 | 0 | 0 | 6,194,600 |

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: H837 (Ch.208), H805 (Ch.282)

PROGRAM DESCRIPTION: The Air Quality program performs air quality permitting and provides a consolidated environmental inspection and compliance program for all facilities requiring permits, certification or approvals.

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 1,813,400 | 1,886,600 | 2,010,300 | 2,084,600 | 2,076,400 | 2,076,400 |
| Dedicated | 2,200,400 | 1,496,600 | 2,049,400 | 1,685,400 | 1,686,100 | 1,686,100 |
| Federal | 1,417,700 | 2,125,100 | 1,378,700 | 1,697,200 | 1,702,100 | 1,702,100 |
| Total: | 5,431,500 | 5,508,300 | 5,438,400 | 5,467,200 | 5,464,600 | 5,464,600 |
| Percent Change: | | 1.4% | (1.3%) | 0.5% | 0.5% | 0.5% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 4,270,700 | 3,836,200 | 4,203,600 | 4,223,900 | 4,261,900 | 4,261,900 |
| Operating Expenditures | 873,400 | 1,562,300 | 1,154,200 | 1,145,900 | 1,124,100 | 1,124,100 |
| Capital Outlay | 50,000 | 70,900 | 40,000 | 56,000 | 38,000 | 38,000 |
| Trustee/Benefit | 237,400 | 38,900 | 40,600 | 41,400 | 40,600 | 40,600 |
| Total: | 5,431,500 | 5,508,300 | 5,438,400 | 5,467,200 | 5,464,600 | 5,464,600 |
| Full-Time Positions (FTP) | 76.00 | 76.00 | 74.34 | 72.00 | 72.00 | 72.00 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2004 Original Appropriation | 74.34 | 2,010,300 | 2,049,400 | 1,378,700 | 5,438,400 | |
| Non-Cognizable Funds and Transfers | (2.34) | 0 | (405,100) | 274,000 | (131,100) | |
| FY 2004 Estimated Expenditures | 72.00 | 2,010,300 | 1,644,300 | 1,652,700 | 5,307,300 | |
| Removal of One-Time Expenditures | 0.00 | 0 | 361,000 | (401,000) | (40,000) | |
| FY 2005 Base | 72.00 | 2,010,300 | 2,005,300 | 1,251,700 | 5,267,300 | |
| Personnel Cost Rollups | 0.00 | 34,900 | 23,200 | 26,100 | 84,200 | |
| Replacement Items | 0.00 | 0 | 12,000 | 26,000 | 38,000 | |
| Change in Employee Compensation | 0.00 | 31,200 | 20,600 | 23,300 | 75,100 | |
| Fund Shifts | 0.00 | 0 | (375,000) | 375,000 | 0 | |
| FY 2005 Total Appropriation | 72.00 | 2,076,400 | 1,686,100 | 1,702,100 | 5,464,600 | |
| Change From FY 2004 Original Approp. | (2.34) | 66,100 | (363,300) | 323,400 | 26,200 | |
| % Change From FY 2004 Original Approp. | (3.1%) | 3.3% | (17.7%) | 23.5% | 0.5% | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$20,000 for computer equipment and \$18,000 for air quality monitoring equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Fund shifts account for the expenditure of a Department of Energy grant from federal funds instead of from fees. This includes funding for six positions. Section 6 of H837 prohibited the department from transferring legislative appropriations out of the Air Quality Program to any other program.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0225-03 General | 32.48 | 1,767,700 | 308,700 | 0 | 0 | 0 | 2,076,400 |
| D 0186-00 AQ Permitting | 20.09 | 1,096,400 | 332,500 | 0 | 0 | 0 | 1,428,900 |
| OT D 0186-00 AQ Permitting | 0.00 | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| D 0225-05 DEQ (Receipts) | 1.00 | 76,700 | 168,500 | 0 | 0 | 0 | 245,200 |
| F 0225-02 DEQ (Federal) | 18.43 | 1,321,100 | 314,400 | 0 | 40,600 | 0 | 1,676,100 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 26,000 | 0 | 0 | 26,000 |
| Totals: | 72.00 | 4,261,900 | 1,124,100 | 38,000 | 40,600 | 0 | 5,464,600 |

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont), 245 DQAH(Cont), 245 DQAJ

Bill Number & Chapter: H837 (Ch.208), H805 (Ch.282)

PROGRAM DESCRIPTION: The primary responsibility of the Water Quality program is to encourage regional solutions to local environmental problems while maintaining overall state-wide consistency through prevention and monitoring.

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 8,714,800 | 7,641,000 | 8,264,600 | 8,342,100 | 8,276,400 | 8,276,400 |
| Dedicated | 1,844,000 | 986,300 | 1,886,700 | 2,016,300 | 1,835,600 | 1,926,400 |
| Federal | 5,833,900 | 6,538,100 | 7,903,600 | 8,520,300 | 8,463,300 | 8,463,300 |
| Total: | 16,392,700 | 15,165,400 | 18,054,900 | 18,878,700 | 18,575,300 | 18,666,100 |
| Percent Change: | | (7.5%) | 19.1% | 4.6% | 2.9% | 3.4% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 8,732,600 | 8,375,900 | 8,818,900 | 9,497,500 | 9,430,100 | 9,430,100 |
| Operating Expenditures | 3,511,900 | 3,200,700 | 4,176,900 | 4,276,200 | 4,176,900 | 4,176,900 |
| Capital Outlay | 28,000 | 246,800 | 42,000 | 85,000 | 42,000 | 42,000 |
| Trustee/Benefit | 4,120,200 | 3,342,000 | 5,017,100 | 5,020,000 | 4,926,300 | 5,017,100 |
| Total: | 16,392,700 | 15,165,400 | 18,054,900 | 18,878,700 | 18,575,300 | 18,666,100 |
| Full-Time Positions (FTP) | 138.25 | 138.25 | 138.58 | 145.85 | 143.85 | 143.85 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|---------------|------------------|------------------|------------------|-------------------|
| FY 2004 Original Appropriation | 138.58 | 8,264,600 | 1,886,700 | 7,903,600 | 18,054,900 |
| Non-Cognizable Funds and Transfers | 5.27 | (154,000) | 0 | 427,900 | 273,900 |
| FY 2004 Estimated Expenditures | 143.85 | 8,110,600 | 1,886,700 | 8,331,500 | 18,328,800 |
| Removal of One-Time Expenditures | (1.00) | 0 | (98,800) | (89,000) | (187,800) |
| FY 2005 Base | 142.85 | 8,110,600 | 1,787,900 | 8,242,500 | 18,141,000 |
| Personnel Cost Rollups | 0.00 | 83,700 | 20,100 | 66,600 | 170,400 |
| Replacement Items | 0.00 | 0 | 8,000 | 34,000 | 42,000 |
| Change in Employee Compensation | 0.00 | 82,100 | 19,600 | 65,200 | 166,900 |
| FY 2005 Maintenance (MCO) | 142.85 | 8,276,400 | 1,835,600 | 8,408,300 | 18,520,300 |
| 1. Ongoing Federal Grants | 1.00 | 0 | 0 | 55,000 | 55,000 |
| 3. Rathdrum Aquifer Protection | 0.00 | 0 | 90,800 | 0 | 90,800 |
| FY 2005 Total Appropriation | 143.85 | 8,276,400 | 1,926,400 | 8,463,300 | 18,666,100 |
| Change From FY 2004 Original Approp. | 5.27 | 11,800 | 39,700 | 559,700 | 611,200 |
| % Change From FY 2004 Original Approp. | 3.8% | 0.1% | 2.1% | 7.1% | 3.4% |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$42,000 for computer equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Ongoing federal grants reflect funding for one water quality analyst position. Finally, JFAC provided one-time funding from the Water Pollution Control Fund for Rathdrum Prairie Aquifer protection.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-----------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0225-03 General | 58.64 | 4,626,800 | 1,837,300 | 0 | 1,812,300 | 0 | 8,276,400 |
| D 0191-00 Public Water System | 12.00 | 858,100 | 158,400 | 0 | 330,200 | 0 | 1,346,700 |
| OT D 0191-00 Public Water System | 0.00 | 0 | 0 | 6,000 | 0 | 0 | 6,000 |
| D 0200-00 Water Pollution Ctrl | 0.00 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| OT D 0200-00 Water Pollution Ctrl | 0.00 | 0 | 0 | 0 | 90,800 | 0 | 90,800 |
| D 0225-05 DEQ (Receipts) | 3.72 | 254,700 | 75,600 | 0 | 50,600 | 0 | 380,900 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| F 0225-02 DEQ (Federal) | 69.49 | 3,690,500 | 2,105,600 | 0 | 2,633,200 | 0 | 8,429,300 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 34,000 | 0 | 0 | 34,000 |
| Totals: | 143.85 | 9,430,100 | 4,176,900 | 42,000 | 5,017,100 | 0 | 18,666,100 |

IV. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAK(Cont)

Bill Number & Chapter: H837 (Ch.208), H805 (Ch.282)

PROGRAM DESCRIPTION: The Waste Management and Remediation program is responsible for hazardous materials permitting, environmental inspection and compliance for all facilities requiring permits, certification or approvals. This program is also responsible for cleanup of hazardous wastes.

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 1,837,100 | 2,328,600 | 2,071,300 | 2,307,400 | 2,293,800 | 2,293,800 |
| Dedicated | 3,114,100 | 2,479,600 | 3,433,700 | 3,018,700 | 3,002,000 | 3,002,000 |
| Federal | 3,470,000 | 3,964,200 | 3,900,900 | 11,794,500 | 11,789,900 | 11,789,900 |
| Total: | 8,421,200 | 8,772,400 | 9,405,900 | 17,120,600 | 17,085,700 | 17,085,700 |
| Percent Change: | | 4.2% | 7.2% | 82.0% | 81.6% | 81.6% |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 4,309,300 | 4,311,300 | 4,669,100 | 5,023,900 | 5,069,500 | 5,069,500 |
| Operating Expenditures | 3,668,200 | 4,093,700 | 4,260,500 | 11,595,400 | 11,541,900 | 11,541,900 |
| Capital Outlay | 18,000 | 23,400 | 18,000 | 40,000 | 16,000 | 16,000 |
| Trustee/Benefit | 425,700 | 344,000 | 458,300 | 461,300 | 458,300 | 458,300 |
| Total: | 8,421,200 | 8,772,400 | 9,405,900 | 17,120,600 | 17,085,700 | 17,085,700 |
| Full-Time Positions (FTP) | 70.50 | 70.50 | 71.83 | 75.50 | 75.50 | 75.50 |
| DECISION UNIT SUMMARY: | | | | | | |
| | FTP | General | Dedicated | Federal | Total | |
| FY 2004 Original Appropriation | 71.83 | 2,071,300 | 3,433,700 | 3,900,900 | 9,405,900 | |
| Non-Cognizable Funds and Transfers | 3.67 | 154,000 | 0 | 7,797,400 | 7,951,400 | |
| FY 2004 Estimated Expenditures | 75.50 | 2,225,300 | 3,433,700 | 11,698,300 | 17,357,300 | |
| Removal of One-Time Expenditures | (4.00) | 0 | (454,000) | (7,965,400) | (8,419,400) | |
| FY 2005 Base | 71.50 | 2,225,300 | 2,979,700 | 3,732,900 | 8,937,900 | |
| Personnel Cost Rollups | 0.00 | 34,100 | 10,400 | 45,700 | 90,200 | |
| Replacement Items | 0.00 | 0 | 2,000 | 14,000 | 16,000 | |
| Change in Employee Compensation | 0.00 | 34,400 | 9,900 | 45,900 | 90,200 | |
| FY 2005 Maintenance (MCO) | 71.50 | 2,293,800 | 3,002,000 | 3,838,500 | 9,134,300 | |
| 1. Ongoing Federal Grants | 4.00 | 0 | 0 | 7,951,400 | 7,951,400 | |
| FY 2005 Total Appropriation | 75.50 | 2,293,800 | 3,002,000 | 11,789,900 | 17,085,700 | |
| Change From FY 2004 Original Approp. | 3.67 | 222,500 | (431,700) | 7,889,000 | 7,679,800 | |
| % Change From FY 2004 Original Approp. | 5.1% | 10.7% | (12.6%) | 202.2% | 81.6% | |

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$16,000 for computer equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Ongoing federal grants reflect funding for four Brownfields program positions and \$7,270,000 for Coeur d'Alene Basin remedial action. Section 3 of H837 directs the State Controller to transfer \$520,000 from the Water Pollution Control Fund to the Environmental Remediation Fund for FY 2005. Section 4 of H837 states that the Environmental Remediation Fund is to be used solely for Bunker Hill remediation and requires an annual progress report. Section 5 of H837 provides that \$1,000,000 of the moneys appropriated to the department from the Water Pollution Control Fund are to be used for Coeur d'Alene River Basin cleanup and in such a manner so as to count toward superfund match requirements.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|--------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0225-03 General | 31.00 | 1,927,300 | 334,400 | 0 | 32,100 | 0 | 2,293,800 |
| D 0200-00 Water Pollution Ctrl | 0.00 | 0 | 1,000,000 | 0 | 0 | 0 | 1,000,000 |
| D 0201-00 Envir. Remediation | 3.25 | 177,100 | 599,600 | 0 | 60,200 | 0 | 836,900 |
| D 0225-05 DEQ (Receipts) | 5.00 | 381,700 | 430,600 | 0 | 50,800 | 0 | 863,100 |
| OT D 0225-05 DEQ (Receipts) | 0.00 | 0 | 0 | 2,000 | 0 | 0 | 2,000 |
| D 0511-00 Bunker Hill Trust | 0.00 | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| F 0225-02 DEQ (Federal) | 36.25 | 2,583,400 | 9,177,300 | 0 | 15,200 | 0 | 11,775,900 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 14,000 | 0 | 0 | 14,000 |
| Totals: | 75.50 | 5,069,500 | 11,541,900 | 16,000 | 458,300 | 0 | 17,085,700 |

V. Department of Environmental Quality: INEEL Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: H837 (Ch.208), H805 (Ch.282)

PROGRAM DESCRIPTION: This program is responsible for developing and maintaining a comprehensive oversight function of the Idaho National Engineering and Environmental Laboratory (INEEL).

| PROGRAM SUMMARY: | FY 2003 Total Appr | FY 2003 Actual | FY 2004 Total Appr | FY 2005 Request | FY 2005 Gov Rec | FY 2005 Approp |
|--------------------------------------|-------------------------------|---------------------------|-------------------------------|----------------------------|----------------------------|---------------------------|
| BY FUND SOURCE | | | | | | |
| General | 198,900 | 123,200 | 191,300 | 196,700 | 198,100 | 198,100 |
| Federal | 2,131,700 | 1,891,600 | 1,963,600 | 1,957,000 | 1,947,300 | 1,947,300 |
| Total: | 2,330,600 | 2,014,800 | 2,154,900 | 2,153,700 | 2,145,400 | 2,145,400 |
| Percent Change: | | (13.6%) | 7.0% | (0.1%) | (0.4%) | (0.4%) |
| BY EXPENDITURE CLASSIFICATION | | | | | | |
| Personnel Costs | 1,336,600 | 915,400 | 1,142,700 | 1,122,100 | 1,132,200 | 1,132,200 |
| Operating Expenditures | 383,400 | 377,500 | 383,400 | 390,700 | 383,400 | 383,400 |
| Capital Outlay | 24,800 | 97,000 | 43,000 | 44,000 | 44,000 | 44,000 |
| Trustee/Benefit | 585,800 | 624,900 | 585,800 | 596,900 | 585,800 | 585,800 |
| Total: | 2,330,600 | 2,014,800 | 2,154,900 | 2,153,700 | 2,145,400 | 2,145,400 |
| Full-Time Positions (FTP) | 19.20 | 19.20 | 18.20 | 17.20 | 17.20 | 17.20 |

| DECISION UNIT SUMMARY: | FTP | General | Dedicated | Federal | Total |
|--|--------------|----------------|------------------|------------------|------------------|
| FY 2004 Original Appropriation | 18.20 | 191,300 | 0 | 1,963,600 | 2,154,900 |
| Non-Cognizable Funds and Transfers | (1.00) | 0 | 800,000 | (52,000) | 748,000 |
| FY 2004 Estimated Expenditures | 17.20 | 191,300 | 800,000 | 1,911,600 | 2,902,900 |
| Removal of One-Time Expenditures | 0.00 | 0 | (800,000) | (43,000) | (843,000) |
| FY 2005 Base | 17.20 | 191,300 | 0 | 1,868,600 | 2,059,900 |
| Personnel Cost Rollups | 0.00 | 3,600 | 0 | 17,900 | 21,500 |
| Replacement Items | 0.00 | 0 | 0 | 44,000 | 44,000 |
| Change in Employee Compensation | 0.00 | 3,200 | 0 | 16,800 | 20,000 |
| FY 2005 Total Appropriation | 17.20 | 198,100 | 0 | 1,947,300 | 2,145,400 |
| Change From FY 2004 Original Approp. | (1.00) | 6,800 | 0 | (16,300) | (9,500) |
| % Change From FY 2004 Original Approp. | (5.5%) | 3.6% | | (0.8%) | (0.4%) |

APPROPRIATION HIGHLIGHTS: One-time noncognizable dedicated funding of \$800,000 represents the Idaho Nuclear Engineering and Environmental Laboratory Pit 9 settlement. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$9,000 for computer equipment and \$35,000 for field equipment. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No enhancements were requested or funded for this program.

| FY 2005 APPROPRIATION: | FTP | Pers. Cost | Oper Exp | Cap Out | T/B Pymnts | Lump Sum | Total |
|-------------------------------|------------|-------------------|-----------------|----------------|-------------------|-----------------|--------------|
| G 0225-03 General | 2.00 | 189,600 | 8,500 | 0 | 0 | 0 | 198,100 |
| F 0225-02 DEQ (Federal) | 15.20 | 942,600 | 374,900 | 0 | 585,800 | 0 | 1,903,300 |
| OT F 0225-02 DEQ (Federal) | 0.00 | 0 | 0 | 44,000 | 0 | 0 | 44,000 |
| Totals: | 17.20 | 1,132,200 | 383,400 | 44,000 | 585,800 | 0 | 2,145,400 |